November 13, 2012

To: Budget Advisory Group
From: Len Sippel, Interim Vice President for Finance & Administration

The President has approved the funding of the following permanent investments. These priorities were presented at the April, 2012 Town Hall meetings.

Academic Affairs
$40,000 Center for Holocaust and Genocide Education
$40,000 Director of Ethics and Compliance
$45,000 Faculty reassignment for Assessment
$65,000 Assessment and Accreditation Research & Reporting
$55,000 FYE Coordinator
$55,000 Students of Color Advisor
$41,000 Faculty Reassignment for Enrollment Analytics (one time)

Student Life & Development
$15,000 Celebrate
$12,000 Medical Liability Insurance Counseling Center
$100,000 Dean of Students

University Advancement
$12,000 Operating Costs for Sign Division and 5th
$25,000 Ticketing Software Matching funds

Administrative Affairs
$100,000 Human Resources 2 positions

University Wide
$56,000 Event Management System
$50,000 Training sponsored by Human Resources
$25,000 Achievement Awards
$2,250,000 Coborn Plaza Welcome Center
$200,000 Space Remodeling and Space Planning

In addition to the priorities shared at the open forum, the President also approved two other high priority requests:

Academic Affairs
$4,800,000 Conversion to HD per the Media Broadcasting Workgroup report
$150,000 Matching funds for the Confucius Institute

These budget transfers are being made starting today.

If you have any questions please do not hesitate to contact me.

cc: Bargaining Unit Presidents
   Vice Presidents
   President